

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Forest Utilization Research	534,500	513,200	520,500	541,800	551,000	539,900
Idaho Geological Survey	729,400	694,400	708,500	743,500	725,300	711,900
Scholarships & Grants	2,384,100	2,275,800	2,672,200	2,686,500	2,774,900	2,635,300
Museum of Natural History	516,300	494,800	517,700	539,200	546,900	538,000
Small Business Development	252,200	252,200	419,300	419,300	506,700	419,300
Idaho Council on Economic	54,000	54,000	54,800	54,800	55,700	54,800
Idaho Council for Technology in	1,300,000	1,280,400	1,000,000	1,000,000	1,000,000	500,000
Student/Teacher Success	0	0	0	0	665,000	217,000
<b>Total</b>	<b>5,770,500</b>	<b>5,564,800</b>	<b>5,893,000</b>	<b>5,985,100</b>	<b>6,825,500</b>	<b>5,616,200</b>
<b>By Fund Source</b>						
General	5,578,000	5,466,300	5,707,000	5,799,100	6,639,500	5,430,200
Dedicated	6,500	8,000	0	0	0	0
Federal	186,000	90,500	186,000	186,000	186,000	186,000
<b>Total</b>	<b>5,770,500</b>	<b>5,564,800</b>	<b>5,893,000</b>	<b>5,985,100</b>	<b>6,825,500</b>	<b>5,616,200</b>
<b>By Object</b>						
Personnel Costs	1,538,800	1,483,600	1,531,000	1,564,200	1,595,100	1,597,800
Operating Expenditures	162,400	148,300	148,100	150,800	178,200	148,100
Capital Outlay	79,400	70,500	67,600	109,500	49,900	43,900
Trustee/Benefit Payments	3,989,900	3,862,400	4,146,300	4,160,600	5,002,300	3,826,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,770,500</b>	<b>5,564,800</b>	<b>5,893,000</b>	<b>5,985,100</b>	<b>6,825,500</b>	<b>5,616,200</b>
<b>FTP Positions</b>	<b>25.44</b>	<b>25.44</b>	<b>25.54</b>	<b>25.54</b>	<b>25.79</b>	<b>25.54</b>

## Special Programs

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### Budget Highlights

#### Forest Utilization Research:

This budget recommendation maintains this program which is part of the College of Forestry, Wildlife and Range Sciences at the University of Idaho. The program performs objective research concerning natural resource issues which are critical to the state and region.

#### Idaho Geological Survey:

The recommendation is Maintenance of Current Operations for the program, which is headquarter at the University of Idaho with field staff in Boise and Pocatello and is an adjunct of the College of Mines and Earth Resources. This organization is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the State.

#### Scholarships and Grants:

This continues the current funding levels that were increased in the current fiscal year. The State Scholarship, State Student Incentive Grant, College Work Study, and Teacher/Nurse Loan Forgiveness programs are administered by the Office of the State Board Education. Scholarships are available to outstanding high school seniors who intend to continue their education at one of Idaho's post-secondary institutions.

#### Museum of Natural History:

This is a maintenance budget for the museum that is located on the campus of Idaho State University. Collections in the areas of anthropology, botany, geology, paleontology, and zoology are maintained to support research, exhibitions, publications, and interpretive programs.

#### Small Business Development Centers:

The budget continues six offices located throughout the State, which maintain professional business consultants who counsel and train entrepreneurs and business owners seeking to start or expand a business. Idaho's institutions of higher education and regional planning development organizations provide additional technical and research assistance in collaboration with the program.

#### Idaho Council on Economic Education:

This is a maintenance budget for the program that provides high school curriculum in the areas of business and the economy. Boise State University acts as the lead agency but efforts in these areas take place at all institutions of higher education statewide.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>25.54</b>	<b>5,707,000</b>	<b>5,893,000</b>	<b>25.54</b>	<b>5,707,000</b>	<b>5,893,000</b>
4.10 Reappropriation	0.00	92,100	92,100	0.00	92,100	92,100
<b>5.00 FY 2000 Total Appropriation</b>	<b>25.54</b>	<b>5,799,100</b>	<b>5,985,100</b>	<b>25.54</b>	<b>5,799,100</b>	<b>5,985,100</b>
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>25.54</b>	<b>5,799,100</b>	<b>5,985,100</b>	<b>25.54</b>	<b>5,799,100</b>	<b>5,985,100</b>
8.40 Removal of One-Time Expenditures	0.00	(1,159,700)	(1,159,700)	0.00	(1,159,700)	(1,159,700)
<b>9.00 FY 2001 Base</b>	<b>25.54</b>	<b>4,639,400</b>	<b>4,825,400</b>	<b>25.54</b>	<b>4,639,400</b>	<b>4,825,400</b>
10.10 Increased Cost of Benefits	0.00	16,200	16,200	0.00	16,200	16,200
10.20 Inflationary Adjustments	0.00	51,000	51,000	0.00	0	0
10.30 Replacement Items	0.00	43,900	43,900	0.00	43,900	43,900
10.40 Nonstandard Adjustments	0.00	(36,900)	(36,900)	0.00	(36,900)	(36,900)
10.60 Change In Employee Compensation	0.00	14,400	14,400	0.00	50,600	50,600
<b>11.00 FY 2001 Total Maintenance</b>	<b>25.54</b>	<b>4,728,000</b>	<b>4,914,000</b>	<b>25.54</b>	<b>4,713,200</b>	<b>4,899,200</b>
<b>Forest Utilization Research</b>						
12.01 Salary Competitiveness	0.00	4,500	4,500	0.00	0	0
12.02 Policy Analysis Group Enhancement	0.25	16,300	16,300	0.00	0	0
<b>Idaho Geological Survey</b>						
12.01 Salary Competitiveness	0.00	6,300	6,300	0.00	0	0
12.02 Operating Fund Enhancement	0.00	5,000	5,000	0.00	0	0
12.03 Capital Outlay Enhancement	0.00	2,300	2,300	0.00	0	0
12.04 Digital Mapping and GIS Enhancement	0.00	13,700	13,700	0.00	0	0
12.11 Salary Adjustment	0.00	0	0	0.00	0	0
<b>Scholarships &amp; Grants</b>						
12.01 Atwell J. Parry College Work Study Pro	0.00	99,400	99,400	0.00	0	0
<b>Museum of Natural History</b>						
12.01 Salary Competitiveness	0.00	4,400	4,400	0.00	0	0
12.02 Exhibit Expansion and Community Out	0.00	14,600	14,600	0.00	0	0
<b>Small Business Development Centers</b>						
12.01 Manufacturing Assistance Center	0.00	80,000	80,000	0.00	0	0
<b>Idaho Council for Technology in</b>						
12.01 Teacher Training	0.00	1,000,000	1,000,000	0.00	500,000	500,000
<b>Student/Teacher Success</b>						
12.01 Creating Success for All Student	0.00	448,000	448,000	0.00	0	0
12.02 Grow Your Own Teacher Program	0.00	217,000	217,000	0.00	217,000	217,000
<b>13.00 FY 2001 Total</b>	<b>25.79</b>	<b>6,639,500</b>	<b>6,825,500</b>	<b>25.54</b>	<b>5,430,200</b>	<b>5,616,200</b>
<b>Amount Change From Base</b>	<b>0.25</b>	<b>2,000,100</b>	<b>2,000,100</b>	<b>0.00</b>	<b>790,800</b>	<b>790,800</b>
<b>Percent Change From Base</b>	<b>0.98%</b>	<b>43.11%</b>	<b>41.45%</b>	<b>0.00%</b>	<b>17.05%</b>	<b>16.39%</b>